| Project: | PM/CM SERVICES - GBIAH | Location: B | | | l District | | | Geogr | aphic Re | ef.: N/A | 4 | | c | .I.P. Nu | mber: |
|------------------|---|-----------------|-------------------|-------|------------|----------|--------|----------|----------|-------------|---------|-----|-------|-----------|-----------|
| | | Location | n:B | | Served: | ALL | | Neighl | oorhood | 42 | | | | A-039 | 6 |
| | Key Map: N/A | | | _ | C | perating | and Ma | aintenar | nce Cost | ts: (Thou | usands) | | - | | |
| Description: | Coordination and construction management services for special airfield improvement projects. Related projects: A-0116, A-0304, A-0377, A-0378, A-0392, A-0393, A-0374, and A-0396. | | es es and Ch | anges | | 2005 | | 2006 | | <u>2007</u> | | 200 | 8 | <u>20</u> | <u>09</u> |
| Justification: | Provides expert assistance to assure the City's obligations for airfield expansions are achieved on time and under or at budget. NOTE: The budget has been revised to all contracts to low bidder | Capita Other | l Outlay | | | | | | | | | | | | |
| | FY01. | Total FTEs | | | | | | | | | | | | | |
| | | FTEs | | | | | | | | | | | | | |
| | | | | | | | Approp | riations | (Thousa | ınds) | | | | | |
| Project Allege | 4ian | | Prior to June 30, | | Budget | FY2005 | | | Actual | FY2005 | | | Budge | t FY2006 | |
| Project Alloca | tion | | 2004 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | |
| Other | | | 2,544 | | | | | | | | | | | | |
| Total Allocation | ane. | | 2,544 | | | | | | | | | | | | |
| I Otal Allocatio | S C C C C C C C C C C C C C C C C C C C | | 2,544 | | | | | | | | • | | | | |
| Source | ee of Funding | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| Revenue Bonds/Commercial Paper | 2,544 | | | | | <u> </u> | |
|--------------------------------|-------|--|--|--|--|----------|--|
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 2,544 | | | | | | |

| Project: | CONSTRUCT T/W "NC" - GBIAH | | | Council | District | | | Geogra | aphic Re | ef.: 546 | 57 | | С | .I.P. Nun | nber: |
|------------------|---|-------------------|------------------|---------|----------|-------------|----------|-------------|----------|-----------------|----------|------|--------|------------|-----------|
| | | Location | n:B | 9 | Served: | ALL | | Neighb | orhood | : N | | | | A-039 | 7 |
| | Key Map: 334 | | | | С | perating | g and Ma | aintenan | ce Cost | ts: (Thou | ısands) | | | | |
| Description: | Construct T/W "NC" to replace existing apron edge taxiway. | | | | | <u>2005</u> | | <u>2006</u> | | 2007 | | 2008 | 3 | <u>200</u> | <u>09</u> |
| Justification: | Terminal expansion program requires closure of existing apron edge taxiway. | | | anges | | | | | | | | | | | |
| | | Total | | | | | | | | | | | | | |
| | | FTEs | | | | | | | | | - | | | | |
| | | Prior to June 30, | | | | · | Appropr | riations | (Thousa | nds) | | | | | |
| | Allocation | | | | Budget | FY2005 | | | | FY2005 | , | | Budget | FY2006 | |
| Project Alloca | tion | | June 30, 2004 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | | | |
| Design | | | 424 | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | <u> </u> | | | | |
| Other | | | | | | | | | | | <u> </u> | | | | |
| Total Allocation | ons | | 424 | | | | | | | | | | | | |
| Source | e of Funding | | | | | | | | | | | | | | |
| Revenue Bonds/ | Commercial Paper | | 424 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Total Funds | | | 424 | | | | | | | | | | | | |

| Project: | IMPLEMENTATION OF ADA COMPLIANCE MEASURES FORM THE TRANSITION PLAN AT | | | Council | District | | | Geogra | aphic Re | et.: 546 | 07-0206 | | C | I.P. Nun | nber: |
|------------------------------|---|---------|-------------------|---------|----------|-------------|----------|----------|----------|--|--------------------|------------|----------|------------|-----------|
| | NON-TERMINAL AIRPORT FACILITIES - DOA | Locatio | n:B | , | Served: | ALL | | Neighb | orhood | : 42 | | | | A-0402 | 2 |
| | Key Map: 334Z | | | | | | g and Ma | | nce Cost | | | | ·- | | |
| Description: Justification: | The Project consists of modifications to handicapped parking areas and access ways to buildings, limited architectural, mechanical, electrical and plumbing system in facilities located at George Bush Intercontinental airport, William P. Hobby and Ellington Field. Project is needed to comply with statutory requirements of ADA | | | nanges | | <u>2005</u> | | 2006 | | <u>2007</u> | | <u>200</u> | <u>8</u> | <u>200</u> | <u>60</u> |
| | | Total | | | | | | | | | | | | | |
| | | FTEs | | | | | | | | | | | | | |
| | | | | | | | | Approp | riations | (Thousa | nds) | | | | |
| Drainet Allega | Minus | | Prior to June 30, | | Budget | FY2005 | | 7 46. 94 | | | | | Budget | FY2006 | |
| Project Alloca | tuori | | 2004 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | |
| Construction | | | 630 | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | | |
| Total Allocation | one. | | 630 | | | | | | | | | | | | |
| Total Allocatio | io | | 030 | | | | | | | | | | | | |
| Source | ce of Funding | | | | | | | | | | | | | | |
| AIF | | | 630 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | A-04 nousands) 07 | | | | |
| | | | | | | | | | | d: 42 sts: (Thousands) 2007 2008 s (Thousands) Budget FY: | | | | | |
| | | | | | | | | | | | | | | | |
| Total Funds | ription: The Project consists of modifications to handicapped parking areas and access ways to buildings, limited architectural, mechanical, electrical and plumbing system in facilities located at George Bush Intercontinental airport, William P. Hobby and Ellington Field. Project is needed to comply with statutory requirements of ADA Project Allocation Stition Allocations Source of Funding | | 630 | | | | | | | | | | | | |

| Project: | FAA BUILDING HVAC - HOU | | Council District Location: Served: A | | | | | Geogr | aphic Re | ef.: 565 | 52-0511 | | (| C.I.P. Nun | nber: |
|------------------|---|---------------------------------|---|-------|---------|-------------|---------|-------------|----------|-----------------|---------|------------|----------|--|-----------|
| | | Location | n: I | ; | Served: | ALL | | Neighl | oorhood | : 78 | | | | A-0406 | 3 |
| | Key Map: 575K | | | | (| Operating | g and M | aintenar | nce Cos | ts: (Thou | usands) | | - | | |
| Description: | Replace the cooling system with an estimated 80-ton unit. | | | | | <u>2005</u> | | <u>2006</u> | | <u>2007</u> | | <u>200</u> | <u>8</u> | <u>200</u> | <u>)9</u> |
| | | | | anges | | | | | | | | | | | |
| Justification: | The equipment is over 20 years old and breaks down constantly. Replacement parts are increasingly hard to find. | Other | | | | | | | | | | | | <u> </u> | |
| | | Total | | | | | | | | | | | | <u>. </u> | |
| | | FTEs | | | | | | | | | | | | | |
| | | Аррг | | | | | | | riations | (Thousa | ınds) | | | | |
| Project Allege | itian | Prior to Budget FY2005 June 30, | | | | | | | Actual | FY2005 | | | Budge | t FY2006 | |
| Project Alloca | tuori | | | | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | 125 | |
| Equipment | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | | |
| Total Allocation | ons | | | | | | | | | | | | | 125 | |
| Total Allocation | | | | | | | | | | | | | | 125 | |
| Source | ce of Funding | | | | | | | | | | | | | | |
| Renewal & Repla | acement Fund | | | | | | | | | | | | | 125 | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| Project: | REROOF ARFF STATION 81 - HOU | | | Council | District | | | Geogra | aphic Re | ef.: 565 | 2-0411 | | C | C.I.P. Nur | nber: |
|------------------|---|---------|----------|---------|----------|-------------|----------|-------------|----------|-----------|---------|-------|-------------------|------------|-----------|
| | | Locatio | n: I | ; | Served: | ALL | | Neighb | orhood | : 78 | | | | A-041 | 1 |
| | Key Map: 575F | | | | С | perating | g and Ma | aintenar | ce Cost | ts: (Thou | ısands) | | | | |
| Description: | Perform all activities necessary to replace the roof on the ARFF station. | | | | | <u>2005</u> | | <u>2006</u> | | 2007 | | 200 | 8 | <u>20</u> | <u>09</u> |
| Justification: | There are numerous leaks causing damage to the ceiling tile, carpet, and equipment. There is no | | | nanges | | | | | | | | | | | |
| | warranty on the roof. | Total | | | + | | | | | | | | \longrightarrow | | |
| | | FTEs | | | | | | | | | | | | | |
| | | | June 30, | | | | | Approp | riations | (Thousa | nds) | | | | |
| | | | | Budget | FY2005 | | | | FY2005 | , | | Budge | t FY2006 | | |
| Project Alloca | ject Allocation | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | |
| Construction | | | 308 | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | | |
| Total Allocation | ons. | | 308 | | | | | | | | | | | | |
| Total Allocation | | | | | | | | | | | | | | | |
| Source | ee of Funding | | | | | | | | | | | | | | |
| Renewal & Repla | cement Fund | | 308 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Total Funds | | | 308 | | | | | | | | | | | | |

| Project: | IMPLEMENT GIS SYSTEM - DOA | | (| Council | District | | | Geogra | phic Re | ef.: N/A | 1 | | C. | I.P. Nun | nber: |
|-----------------|--|------------------------------|------------------|-------------|----------|----------|-------|----------|-----------|----------|---------|-----|-----------|----------|-------|
| | | Locatio | n: BEI | | Served: | ALL | | Neighb | orhood: | N/A | | | | A-0417 | 7 |
| | Key Map: N/A | | | | 0 | perating | and M | aintenan | ce Cost | s: (Thou | ısands) | | - | | |
| Description: | Survey all above ground/underground structures, convert old drawings to electronic media, use ortho photography to rectify line drawings and photos on a single base map. | Person Supplie Service | | <u>2005</u> | | 2006 | | 2007 | | 200 | 3 | 200 | <u>)9</u> | | |
| Justification: | Accurate drawings of above/underground structures are necessary for maintenance and future project developments. These drawings would form the basis for an airport Geographic Information | Capital Other | Outlay | | | | | | | | | | | | |
| | System (GIS). | Total | | | | | | | | | | | | | |
| | | FTEs | | | | | | | | | | | | | |
| | | | | | | | | Appropr | iations (| (Thousa | nds) | | | | |
| Ducinet Allege | atom. | | Prior to | | Budget l | FY2005 | | | Actual I | FY2005 | | | Budget | FY2006 | |
| Project Allocat | tion | | June 30, 2004 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |

| Project Allocation | Prior to June 30, | | Budget | FY2005 | | | Actual I | FY2005 | | | Budget | FY2006 | |
|--------------------------------|----------------------|-------|--------|--------|----|----|----------|--------|----|-------|--------|--------|----|
| Project Anocation | 2004 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Other | | 1,500 | | | | | | | | 2,000 | | | |
| Total Allocations | | 1,500 | | | | | | | | 2,000 | | | |
| Total Allocations | | 1,500 | | | | | | | | | 2,000 | | |
| Source of Funding | | | | | | | | | | | | | |
| Revenue Bonds/Commercial Paper | | | | | | | | | | | | | |
| AIF | -1,500 | 375 | | | | | | | | 2,000 | | | |
| AIP | 1,500 | 1,125 | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 1,500 | | | | | | | | 2,000 | | | |

| Project: | SOUTHEAST QUADRANT LAND ACQUISITION - GBIAH | | | Council | District | | | Geogra | aphic Re | ef.: 546 | 66 | | С | .I.P. Nur | mber: |
|------------------|---|-------------------|-----------------------|---------|----------|-------------|----------|-------------|------------|-------------|---------|--------------|--------|-------------|-----------|
| | | Location | n:B | | Served: | ALL | | Neighb | orhood: | : 42 | | | | A-042 | :1 |
| | Key Map: 374,375 | | | | C | perating | g and Ma | intenan | ce Cost | s: (Thou | ısands) | | | | |
| Description: | Acquire approximately 250 acres along the airport's southeast boundary. | Persor Supplie | es | | | <u>2005</u> | | <u>2006</u> | | <u>2007</u> | | <u>200</u> 8 | 3 | <u>20</u> (| <u>09</u> |
| Justification: | Acquisition required to facilitate airport expansion. | Capita Other | es and Ch I Outlay | anges | | | | | | | | | | | |
| | | Total | | | | | | | | | | | | | |
| | | FTEs | | | | | | | | | | | | | |
| | | | Prior to June 30, | | | | | Approp | riations (| (Thousa | nds) | | | | |
| Project Alloca | ation | | | | | | | | Actual | FY2005 | | | Budget | FY2006 | |
| Project Alloca | | | 2004 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | 1,000 | | | | | | | | |
| Design | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | | |
| Total Allocation | ons | | | | | | 1,000 | | | | | | | | |
| | | | | | | 1,000 | | | | | | | | | |
| Source | ce of Funding | | | | | | | | | | | | | | |
| Revenue Bonds/ | Commercial Paper | | | | | | | | | | | | | | |
| AIF | | | | | | | 1,000 | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Total Funds | | | | | | | 1,000 | | | | | | | 1 | |

| Project: | CIVIC ART FOR AVIATION - DOA | Council | District | Geographic | Ref.: N/A | | C.I.P. Number: |
|----------------|--|--|---------------|---------------|-----------------|-------------|----------------|
| | | Location: BEI | Served: ALL | Neighborh | ood: N/A | | A-0422 |
| | Key Map: N/A | | Operating and | Maintenance C | osts: (Thousand | s) | |
| Description: | Incorporate artwork in building projects planned for public use. | | 2005 | <u>2006</u> | 2007 | <u>2008</u> | 2009 |
| Justification: | Project needed to incorporate artwork in building projects planned for public use. | Personnel Supplies Services and Changes Capital Outlay Other | | | | | |
| | | Total | | | | | |
| | | FTEs | | | | | |
| | | | | | /= ! ! | | |

| | | | | | | Appropr | iations (| (Thousa | nds) | | | | |
|--------------------------------|------------------|-------|--------|--------|-----|---------|-----------|---------|------|-----|--------|--------|----|
| Dunings Allegation | Prior to | | Budget | FY2005 | | | Actual I | FY2005 | | | Budget | FY2006 | |
| Project Allocation | June 30, 2004 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | |
| Design | | 70 | | 35 | | | 162 | | | 322 | | | |
| Construction | 666 | 2,029 | | 408 | 338 | 68 | | | | | | 80 | |
| Equipment | | | | | | | | | | | | | |
| Other | 140 | | | | | | | | | | | | |
| Total Allocations | 806 | 2,099 | | 443 | 338 | 68 | 162 | | | 322 | | 80 | |
| Total Allocations | 000 | | | 2,880 | | | | 230 | | | | 402 | |
| Source of Funding | | | | | | | | | | | | | |
| Revenue Bonds/Commercial Paper | 235 | | | | | | | | | | | | |
| AIF | 571 | 2,099 | | 443 | 338 | 68 | 162 | | | 322 | | 80 | |
| Others | | | | | | | | | | | | | |
| CRC-SFRB | | | | | | | | | | | | | |

2,099

Printed: 01/31/2005

50

| Project: | t: GENERAL ENVIRONMENTAL SERVICES - DOA Council District Location: BEI Served: | | | | | | Geogra | aphic Re | ef.: N/A | | | С | I.P. Nur | nber: | |
|------------------|---|-------------------|--------------|-------|---------|----------|----------|----------|----------|----------|---------|-----|-------------------|------------|-----------|
| | | Locatio | n: BEI | ; | Served: | ALL | | Neight | orhood | : N/A | | | | A-042 | 3 |
| | Key Map: N/A | | | | C | perating | g and Ma | aintenar | ce Cost | s: (Thou | ısands) | | | | |
| Description: | Professional service contracts for general environmental services related to airport operations and projects. Single appropriation for multi-year project. | | | anges | | 2005 | | 2006 | | 2007 | | 200 | 3 | <u>200</u> | <u>09</u> |
| Justification: | Due to increased construction and development activities on each of the airports, there is more need for environmental work associated with those activities. | Other | | | | | | | | | | | | | |
| | | Total | | | | | | | | | | | \longrightarrow | | |
| | | FTEs | | | | | | | | | | | | | |
| | | | Prior to Bud | | | | | Approp | riations | (Thousa | nds) | | | | |
| | | Prior to June 30, | | | | FY2005 | | | Actual | FY2005 | | | Budget | FY2006 | |
| Project Alloca | oject Allocation | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | |
| Other | | | | | | | 50 | | | | | | | 50 | |
| Total Allegation | | | | | | | 50 | | | | | | | 50 | |
| Total Allocatio | #15 | | | | | 50 | | | | | | | | 50 | |
| Sourc | e of Funding | | | | | | | | | | | | | | |
| Revenue Bonds/0 | Commercial Paper | | | | | | | | | | | | | | |
| AIF | stification: Due to increased construction and development activities on each of the airports, there is more need for environmental work associated with those activities. To project Allocation quisition sign nstruction dipment ser tal Allocations Source of Funding venue Bonds/Commercial Paper | | | | | | 50 | | | | | | | 50 | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

Printed: 01/31/2005

| Project: | TERMINAL B TENANT SPACE ALTERATIONS - GBIAH | | | Council | District | | | Geogra | aphic Re | ef.: 546 | 57 | | | C.I.P. Nur | nber: |
|-------------------|--|---------|------------------|---------|----------|-------------|--------|-------------|----------|----------|---------|-------------|----------|------------|-----------|
| | | Locatio | n: B | | Served: | ALL | | Neighb | orhood | 42 | | | | A-042 | 5 |
| | Key Map: 334X | | | | О | perating | and Ma | aintenar | ce Cost | s: (Thou | ısands) | | - | | |
| Description: | This project will make adjustments to existing space usage including police space, the existing kitchen, the commissary area, IAH personnel, tenants lease area and truck delivery area. | | | anges | | <u>2005</u> | | <u>2006</u> | | 2007 | | <u>2008</u> | <u>3</u> | <u>20</u> | <u>09</u> |
| Justification: | This project is necessary to accommodate the increase in passenger use of the Terminal and modification to the Terminal by existing contracts. | Other | | | | | | | | | | | | | |
| | and the state of t | Total | | | | | | | | | | | | | |
| | | FTEs | | | | | | | | | | | | | |
| | | | | | | | | Approp | riations | (Thousa | nds) | | | | |
| | | | Prior to | | Budget | FY2005 | | | Actual | FY2005 | | | Budge | t FY2006 | |
| Project Alloca | ition | | June 30, 2004 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | | | |
| Design | | | 70 | | | | | | | | | | | | |
| Construction | | | 900 | | 1,000 | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | | |
| Total Allegation | | 070 | | 1,000 | | | | | | | | | | | |
| Total Allocations | | | 970 | | | 1,000 | | | | | | | | | |
| Sourc | ce of Funding | | | | | | | | | | | | | | |
| Revenue Bonds/0 | Commercial Paper | | 900 | | | | | | | | | | | | |

970

1,000

1,000

Printed: 01/31/2005

Total Funds

AIF

| Project: | BUILDING REPAIRS - EFD | | | Council | District | | | Geogra | aphic Re | ef.: 595 | 51-0516 | | | C.I.P. Nur | mber: |
|------------------|---|---------|------------------|---------|----------|----------|--------|----------|----------|----------|---------|-------|----------|------------|-----------|
| | | Locatio | n: E | ; | Served: | ALL | | Neighb | orhood | : 80 | | | | A-042 | 7 |
| | Key Map: 577X | | | | C | perating | and Ma | aintenan | ice Cost | ts: (Tho | usands) | | - | | |
| Description: | Repair the roof and flooring in the tower cab, upgrade the HVAC system and renovate the administrative office at the ATCT building. Building 510 upgrades include new lighting, ceilings, carpeting, lobby sheetrock, and conference room improvements. | | | anges | | 2005 | | 2006 | | 2007 | | 200 | <u>8</u> | <u>20</u> | <u>09</u> |
| Justification: | At the ATCT building, the roof has been patched and needs to be replaced in order to protect the sensitive electronic equipment in the tower cab. Building 510 needs obsolete lighting replaced and | Other | . • • • • • | | | | | | | | | | | | |
| | the other improvements are needed to improve appearance for visitors. | Total | | | | | | | | | | | | | |
| | | FTEs | FTEs | | | | | | | | | | | | |
| | | | | | | | | Appropi | riations | (Thousa | ınds) | | | | |
| Dyningt Allege | dia. | | | | | | | | | | | Budge | t FY2006 | | |
| Project Alloca | tion | | June 30, 2004 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | |
| Construction | | | | | | 310 | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | | |
| Total Allocation | ons | | | | | 310 | | | | | | | | | |
| Source | ee of Funding | | 310 | | | | | | | | | | | | |
| AIF | | | | | | 310 | | | | | | | | | |

| AIF | | 310 | | | | | |
|-------------|--|-----|--|--|--|--|--|
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | | 310 | | | | | |

| Project: | AIRFIELD ELECTRICAL WORK - EFD | | | Council | District | | | Geogra | aphic Re | ef.: 595 | 51-0516 | | C | .I.P. Nun | nber: |
|------------------|---|---|-----------------|---------|----------|-----------|----------|----------|----------|-------------|---------|-------|----------|------------|-----------|
| | | Locatio | n:B | | Served: | ALL | | Neighb | orhood | : 80 | | | | A-042 | 8 |
| | Key Map: 577X | | | _ | C | Operating | g and Ma | aintenan | ce Cost | s: (Thou | usands) | | - | | |
| Description: | Complete the replacement of underground high voltage cables begun under previous projects and associated work to include generator buildings, ductbank work, and all necessary electrical work. | | es es and Ch | anges | | 2005 | | 2006 | | <u>2007</u> | | 200 | 8 | <u>200</u> | <u>09</u> |
| Justification: | The cables are old and at the end of their useful life. The cables feed the airfield lighting and ILS and should be replaced before they fail. Failure of the cables would result in unsafe conditions. | Other | l Outlay | | | | | | | | | | | | |
| | | Total | | | | | | | | | | | | | |
| | | FTEs | | | | | | | | | | | | | |
| | | Appropriations (| | | | | | | | (Thousa | ınds) | | | | |
| Project Alloca | tion | Appropriations (Thousands) Prior to June 30, | | | | | | | | | | Budge | t FY2006 | | |
| Project Alloca | tion | | 2004 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | | | |
| Design | | | 814 | | | | | | | | | | | | |
| Construction | | | | | | | 7,900 | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | | |
| Total Allegation | | | 944 | | | | 7,900 | | | | | | | | |
| Total Allocation | ons | 7,900 | | | | | | | | | | | | | |
| Source | e of Funding | | | | | | | | | | | | | | |
| AIF | | | 814 | | | | 7,900 | | | | | | | | |
| | | | | | | | | | | | | | | | |

7,900

Printed: 01/31/2005

| Project: | ROLLING OWER CONTROLLED INSURANCE PROGRAM - DOA | | | Council | District | | | Geogra | aphic Re | ef.: | | | С | .I.P. Nun | nber: |
|--------------------|--|---------|----------|---------|----------|----------|----------|----------|----------|----------|---------|-------------|--------|------------|-----------|
| | | Locatio | n: BE | ; | Served: | ALL | | Neighb | orhood | : N/A | | | | A-043 | 3 |
| | Key Map: | | | | C | perating | g and Ma | aintenar | ce Cost | s: (Thou | ısands) | | • | | |
| Description: | Allows the City to provide insurance coverage for all contractors and subcontractors working on a project or series of projects under one comprehensive program. | | | anges | | 2005 | | 2006 | | 2007 | | <u>2008</u> | 3 | <u>200</u> | <u>)9</u> |
| Justification: | ROCIP will help the city manage risk more effectively there by reducing costs. | Other | Outlay | | | | | | | | | | | | |
| | | Total | | | | | | | | | | | | | |
| | | FTEs | | | | | | | | | | | | | |
| | | | | | | | | Approp | riations | (Thousa | nds) | | | | |
| Project Alloca | tion | | June 30, | | | FY2005 | | | Actual | FY2005 | | | Budget | FY2006 | |
| Project Allocation | | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | 800 | |
| Total Allocation | ons | | | | | | | | | | | | | 800 | |
| | | | | | | | | | | | | | | 800 | |
| Source | ce of Funding | | | | | | | | | | | | | | |
| Revenue Bonds/ | Commercial Paper | | | | | | | | | | | | | | |
| AIF | | | | | | | | | | | | | | 800 | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Total Funds | | | | | | | | | | | | | | 800 | |

| Project: | Project: CONSTRUCTION ACCOUNTING SERVICES - GBIAH | | | Council | District | | | Geogra | aphic Re | ef.: 546 | 7-0205 | | c | I.P. Nun | |
|-----------------|--|----------|------------------|---------|----------|-------------|----------|----------|----------|-------------|--------|-------------|--------|------------|-----------|
| | | Location | n:B | ; | Served: | ALL | | Neighb | orhood | : 42 | | | | A-043 | 4 |
| | Key Map: 333Z | | | | 0 | perating | g and Ma | aintenan | ice Cost | s: (Thou | sands) | | · | | |
| Description: | Obtain accounting services to assist in processing pay requests and other accounting actions as part of the airport development program. Single appropriation over multiple years. | | | anges | | <u>2005</u> | | 2006 | | <u>2007</u> | | <u>2008</u> | 3 | <u>200</u> | <u>)9</u> |
| Justification: | Additional accounting services are needed to handle the anticipated increase in pay requests, invoices, and other accounting actions that will result from the increased construction activity | Other | Outlay | | | | | | | | | | | | |
| | associated with the airport development program. | Total | | | | | | | | | | | | | |
| | | FTEs | | | | | | | | | | | | | |
| | | | | | | | | Appropi | riations | (Thousa | nds) | | | | |
| | | | Prior to Bu | | | | | | | Y2005 | | | Budget | FY2006 | |
| Project Allocat | tion | | June 30, 2004 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | |
| Other | | | | | 600 | | | | | | | | | | |
| Total Allocatio | ns | | | | 600 | | | | | | | | | | |
| | | | | | | 600 | | | | | | | | | |
| Source | e of Funding | | | | | | | | | | | | | | |
| AIF | | | | | 600 | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | _ | | | | | | | | | | | | | | |

Printed: 01/31/2005

| Project: | OVERLAY RUNWAY 12R-30L - HOU | | Council Dist | | | | | Geogra | aphic Re | ef.: 565 | 2-0311 | | С | .I.P. Nun | |
|------------------|---|---------------------------------|-----------------|-------|---------|-------------|----------|----------|----------|-------------|---------|-------------|--------|------------|-----------|
| | | Locatio | n: l | | Served: | ALL | | Neighb | orhood: | : 78 | | | | A-0438 | 8 |
| | Key Map: 575F | | | | 0 | peratinç | រ and Ma | aintenan | ice Cost | ts: (Thou | ısands) | | | | |
| Description: | Overlay Runway 12R-30L including grinding the existing surface, install SAMI, and overlaying with 5 inches of modified asphalt topping. | | es es and Ch | anges | | <u>2005</u> | | 2006 | | <u>2007</u> | | <u>2008</u> | 1 | <u>200</u> | <u>)9</u> |
| Justification: | This is a scheduled major repair of the asphalt runway at the 10 year interval as predicated by the life cycle analysis. | Capital Other | l Outlay | | | | | | | | | | | | |
| | | Total | | | | | | | | | | | | | |
| | | FTEs | | | | | | | | | | | | | |
| | | | | | | | | | riations | (Thousa | nds) | | | | |
| Project Allocat | ion | Prior to Budget FY2005 June 30, | | | | | | | | FY2005 | | | Budget | FY2006 | |
| Project Allocat | iiOII | | | | | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | | | |
| Design | | | | | | 670 | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | | |
| Total Allocatio | no. | | | | | 670 | | | | | | | | | |
| i otal Allocatio | ns | | | | | 670 | | | | | | | | | |
| Source | e of Funding | | | | | | | | | | | | | | |
| AIF | | | | | | 670 | | | | | | | | | |
| AIP | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

Printed: 01/31/2005

2,000

2,000

| Project: | REPLACE AIRPORT PERIMETER FENCE AND ACCESS CONTROLS - HOU | | | Counci | l District | | | Geogra | aphic Re | ef.: 565 | 52-0311 | | С | .I.P. Nun | nber: |
|------------------------------|--|----------|------------------|--------|------------|---------|----------|----------|----------|-----------|---------|-----|----------|-----------|------------|
| | | Location | on: | | Served: | ALL | | Neighb | orhood | 78 | | | | A-0439 |) |
| | Key Map: 575F | | | • | C | peratin | g and Ma | aintenar | ice Cost | ts: (Thou | usands) | | • | | |
| Description: Justification: | Replace the entire airport perimeter fence. Project also includes access controls, telecom infrastructure upgrade and required obstruction removal. The new fencing will improve the appearance of the airport to the general public and tenants. | | | anges | | 2005 | | 2006 | | 2007 | | 200 | <u>8</u> | 200 | 9 <u>9</u> |
| | | | | | | | | Approp | riations | (Thousa | ınds) | | | | |
| | | | Prior to | | Budget | FY2005 | | | Actual | FY2005 | | | Budget | FY2006 | |
| Project Alloca | tion | | June 30, 2004 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | 2004 Q1 | | | | | | | | | | | | | |
| Design | | | | 40 | | | | | | | | | | | |
| Construction | | | | | | | 3,500 | | | | | | | | 2,000 |

| Source | of | Funding | |
|--------|----|----------------|--|
| | | | |

| AIF | 40 | | 3,500 | | | | 500 |
|-------------|----|--|-------|--|--|--|-------|
| AIP | | | | | | | 1,500 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Funds | 40 | | 3,500 | | | | 2,000 |

40

3,500

3,540

Printed: 01/31/2005

Equipment

Total Allocations

Other

| Project: | HOBBY AIRPORT MASTER PLAN/PLANNING SERVICES - HOU | | | Council | District | | | Geogra | aphic Re | ef.: | | | С | .I.P. Nur | nber: |
|------------------|--|---------|----------|---------|----------|-------------|----------|----------|----------|-------------|----------|-------------|-------------------|------------|-----------|
| | | Locatio | n: | (| Served: | | | Neighb | orhood | : | | | | A-044 | 2 |
| | Key Map: | | | | O | perating | g and Ma | aintenan | ce Cost | ts: (Thou | ısands) | | | | |
| Description: | Preparation of master plan/environmental studies for Hobby Airport in accordance with applicable FAA advisory circulars and regulations. | | | anges | | <u>2005</u> | | 2006 | | <u>2007</u> | | <u>2008</u> | <u>}</u> | <u>200</u> | <u>09</u> |
| Justification: | This plan will update the last master plan conducted for the airport in 1984. Completion of the plan allows HAS to comply with FAA requirements for airport layout plan and other regulations. | Other | Outlay | | | | | | | | | | | | |
| | | Total | | | | | - | | | | | | \longrightarrow | | |
| | | FTEs | | | | | | | | | | | | | |
| | | | | | | | | Appropi | riations | (Thousa | nds) | | | | |
| Project Alloca | tion | | June 30, | | | FY2005 | | | Actual | FY2005 | | | Budget | FY2006 | |
| Project Alloca | oject Allocation | | 2004 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | | | |
| Design | | | 250 | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | <u> </u> | | | | |
| Total Allocation | ons | | 250 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Source | e of Funding | | | | | | | | | | | | | | |
| AIF | | | 250 | | | | | | | | | | | | |
| AIP | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Total Funds | | | 250 | | | | | | | | | | | | |

14,310

| Project: | RUNWAY 15L SURFACE CONDITIONING - GBIAH | | | Council | District | | | Geogra | aphic Re | ef.: 546 | 7-0205 | | C | I.P. Nur | |
|------------------------------|---|---------------------------------|-------|---------|----------|-------------|----------|----------|----------|-----------------|---------|-------------|--------|------------|-----------|
| | | Locatio | n:B | , | Served: | ALL | | Neighb | orhood | : 42 | | | | A-045 | 1 |
| | Key Map: 333Z | | | | O | perating | g and Ma | aintenar | ice Cost | ts: (Thou | ısands) | | • | | |
| Description: Justification: | Runway 15L grind and regroove the runway full length and width, reset runway centerline lights to FAA specifications full length and repaint with appropriate marking. Runway requires reconditioning. | Capital | | anges | | <u>2005</u> | | 2006 | | <u>2007</u> | | <u>2008</u> | | <u>200</u> | <u>)9</u> |
| | 3 | Other | | | | | | | | | | | | | |
| | | Total | | | | | | | | | | | | | |
| | | FTEs | | | | | | | | | | | | | |
| | | | | | | | | | riations | (Thousa | nds) | | | | |
| Duningt Allegar | ta | Prior to Budget FY2005 June 30, | | | | | | | Actual | FY2005 | | | Budget | FY2006 | |
| Project Allocat | iion | | 2004 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | | | |
| Design | | | 1,590 | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | 14,310 | | | |
| Equipment | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | | |
| Total Allocatio | ne | | 1,590 | | | | | | | | | 14,310 | | | |
| i Otal Allocatio | 115 | | 1,390 | | | | | | | | | | | 14,310 | |
| Source | e of Funding | | | | | | | | | | | | | | |
| Revenue Bonds/C | Commercial Paper | | 1,590 | | | | | | | | | | | | |
| AIF | | | | | | | | | | | | 14,310 | | | |
| AIP | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

1,590

Printed: 01/31/2005

| Project: | TERMINAL B AND D ROOF REPAIRS - GBIAH | Council District | | | | | | Geogra | aphic Re | С | C.I.P. Number: | | | | |
|--------------------|---|---|----------------------|--------------|--|----------|----------|-------------------------------|----------|---------------|----------------|----|--------|----------|----|
| | | Location: B Served: ALL | | | | | | Neighb | orhood: | | A-0460 | | | | |
| | Key Map: 334W | | | | C | perating | g and Ma | aintenance Costs: (Thousands) | | | | | | | |
| Description: | Remove and replace existing roofs and expansion joints. | | | | | 2005 | | | | 2007 | | | 8 | 2009 | |
| Justification: | Current roofs have exceeded their life expectancy. Starting to show signs of deterioration, leaks | Person Supplie Service Capital | nanges | | | | | | | | | | | | |
| | and damage. | Other Total FTEs | | | | | | | | | | | + | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | Approp | riations | (Thousa | | | | | |
| Project Allocation | | | Prior to June 30, | Budget FY200 | | | | | Actual | Actual FY2005 | | | Budget | t FY2006 | |
| Project Allocation | | | 2004 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | |
| Construction | | | | | 450 | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | | |
| Total Allegadore | | | | | 450 | | | | | | | | | | |
| Total Allocations | | | | 450 | | | | | | | | | | | |
| Source | ee of Funding | | | | | | | | | | | | | | |
| AIF | | | | | 450 | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Total Funds | | | | | 450 | | | | | | | | | | |

| Project: | | Council District | | | | | | Geographic Ref.: 5466-1005 | | | | | | C.I.P. Number: | | |
|----------------------------|---|--|----------------------|---------------|----|----------|----------|----------------------------|---------|--------------|----|------|-------|----------------|----|--|
| | | Location: B Served: ALL | | | | | | Neighborhood: 42 | | | | | | A-0461 | | |
| | Key Map: 374L | | | | C | perating | g and Ma | aintenan | ce Cost | - | | | | | | |
| Description: | Concrete line south bank of Greens Rd. Holding pond from former Rankin intersection west to Airport boundary. | Personnel Supplies Services and Changes Capital Outlay | | | | 2005 | | | | 2007 | | 2008 | | 2009 | | |
| Justification: | Permanently protect the slope from erosion and incursion of off airport drainage immediately adjacent to the Greens Road ditch. | Other Total | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | FTEs | | | | | | | | | | | | | | |
| | | | | | | | | Approp | (Thousa | nds) | | | | | | |
| Drainat Allocation | | | Prior to June 30, | Budget FY2005 | | | | | Actual | ctual FY2005 | | | Budge | et FY2006 | | |
| Project Allocation | | | 2004 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | |
| Acquisition | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | $oxed{oxed}$ | | |
| Total Allocations | | | | | | | | | | | | | | | | |
| Total Allocations | | | | | | | | | | | | | | | | |
| Source | ce of Funding | | | | | | | | | | | | | | | |
| Renewal & Replacement Fund | | | | | | | | | | | | | | | | |
| AIF | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Total Funds | | | | | | | | | | | | | | | | |

| Project: | ISTRUCT CARGO F.I.S. FACILITY - GBIAH Counci | | | | District | | | Geographic Ref.: 5467 | | | | | | C.I.P. Number: | | |
|--------------------------------|--|--|------------------------------|----|---------------|--|----|-----------------------|----------|-------------|------|--------------|----|----------------|----|--|
| | | Location: B Se | | | Served: | ALL | | Neighb | orhood | ood: 42 | | | | A-0463 | | |
| | Key Map: 374A | | | | С | Operating and Maintenance Costs: (Thousands) | | | | | | | | | | |
| Description: | Design and construct a Cargo Federal Inspection Station Facility on north side of cargo area. The concept for the facility is being prepared by Ricondo & Associates. | Personnel Supplies Services and Changes Capital Outlay | | | | 2005 | | 2006 | | <u>2007</u> | | <u>2008</u> | | 2009 | | |
| Justification: | This project is necessary to provide facilities for Federal inspection services supporting cargo operations being displaced from existing cargo area by Phase 2 of the Taxiway SD project. | Other Total | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | FTEs | | | | | | | | | | | | | | |
| | | | | | | | | Appropi | riations | (Thousa | nds) | | | | | |
| Project Allocation | | | Prior to June 30, 2004 | | Budget FY2005 | | | | | FY2005 | | Budget FY200 | | | 6 | |
| | | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | |
| Acquisition | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | |
| Construction | | | 4,442 | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | | | |
| Total Allocation | ons | | 4,442 | | | | | | | | | | | | | |
| Total Allocations | | | 7,772 | | | | | | | | | | | | | |
| Source | ce of Funding | | | | | | | | | | | | | | | |
| Revenue Bonds/Commercial Paper | | | 3,830 | | | | | | | | | | | | | |
| Renewal & Replacement Fund | | | | | | | | | | | | | | | | |
| AIF | | | 612 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |

4,442

Printed: 01/31/2005